

# ***ANNUAL PERFORMANCE PLAN***

***FOR***

## **FLORISSANT FOSSIL BEDS NATIONAL MONUMENT**

**FISCAL YEAR 2004**

**OCTOBER 1, 2003 - SEPTEMBER 30, 2004**



## INTRODUCTION

### Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan was written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see Florissant Fossil Beds National Monument’s Strategic Plan for more information about GPRA and performance management. Copies of this Strategic Plan are available at ***Florissant Fossil Beds National Monument, P.O. Box 185, Florissant, Colorado 80816.***

It should be noted, however, that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its daily activities and its routine products and services, as well as funding and staffing expended to accomplish them. It motivated and energized us to make sure these things were well aligned with the mission of the National Park Service and Florissant Fossil Beds National Monument and with the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there in the most effective and efficient ways.

### About This Plan

An Annual Performance Plan is written each fiscal year as a one-year increment of the Florissant Fossil Beds National Monument Strategic Plan.

The five-year Strategic Plan was first submitted on September 30, 1997, for fiscal years 1998-2003. It was revised in March, 2000, for fiscal years 2001-2005. It complements the National Park Service (NPS) Strategic Plan and displays how Florissant Fossil Beds National Monument addresses servicewide mission goals as well as its own specific mission and long-term goals. The Strategic Plan contains a mission statement, mission goals, and long-term goals – generally five years in length – as well as information on how the long-term goals will be accomplished.

This Annual Performance Plan then lays out - as annual goals - this year’s increments toward achieving the long-term goals of the Strategic Plan, and thus the mission goals and mission of the park and the NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each annual goal is results- or outcome-oriented. Each is objective, quantified and measurable with performance measures built right into each goal statement itself. With each goal is a brief narrative giving some background explanation, an overview of how the goal will be accomplished, and an indication of how accomplishment will be measured. Because the Strategic Plan is a dynamic document, the long-term goals are occasionally adjusted upward or

downward to reflect new information on the incremental progress made. Thus, there may be a difference between the long-term goal as stated in the original Strategic Plan, and the long-term goal as adjusted for the Annual Performance Plan.

Following the annual goals are the detailed annual work plans for achieving those goals. These work plans display the specific activities, services, and products that will be carried out or produced to accomplish goal results. They also display the funding and staffing (FTE) required to accomplish each goal. The sum total of dollars and FTE listed in the annual work plans equals the budget and staffing for the park. Annual work plans guide the park's daily activities throughout the year and ensure alignment of its fiscal and human resources and its work (inputs and outputs) with achievement of desired conditions for natural and cultural resources and visitor experiences (outcomes).

## I. ANNUAL GOALS

Annual goals are the current year's increments toward achieving the park's long-term goals. Long-term goals, in turn, are five-year increments toward achieving mission goals. Mission goals are statements of ideal conditions pursued "in perpetuity" to achieve the stated mission of Florissant Fossil Beds National Monument. The annual goals below, therefore, are listed in the context of their long-term and mission goals. Please see the park's Strategic Plan for details and background on mission, mission goals, and long-term goals.

### Mission Statement

***The mission of Florissant Fossil Beds National Monument is to preserve, research and interpret the excellently preserved fossil flora and fauna and related geologic sites and objects in order to advance our knowledge and understanding of these paleontologic and geologic resources.***

### Goals

Following are the park's annual goals for fiscal year 2004. The numbering sequence follows that of the NPS servicewide plan. Where numbers are left out, there was no local goal matching the NPS goal. Goal categories and mission goals are in regular type. *Long-term goals are italicized. Annual goals are in bold type.*

#### GOAL CATEGORY I: PRESERVE FLORISSANT FOSSIL BEDS NATIONAL MONUMENT RESOURCES

Mission Goal Ia: Natural and cultural resources and associated values at Florissant Fossil Beds National Monument are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

*Ia1A Disturbed Lands: By September 30, 2005, 3 (4%) of Florissant Fossil Beds National Monument's targeted lands disturbed by prior physical development or agricultural uses are restored.*

**By September 30, 2004, 0 (0%) of 76 acres of Florissant Fossil Beds National Monument's targeted lands disturbed by prior physical development or agricultural uses are restored.**

Florissant Fossil Beds National Monument has about 76 acres of land within its boundary that has been significantly disturbed by previous land use, primarily agricultural activity and a few old homesites. The Monument has removed four earthen dams and restored the natural contours and native vegetation at the sites. This goal is measured by the area that has been recontoured and successfully revegetated with native species. The goals have been adjusted downward due to a new definition of restored" in the Performance Management Technical Guidance. Three

acres were treated in 2001, and will continue to be revegetated, but should be viewed as "in-progress" according to the new guidance. We hope to count them as restored by 2005.

*Ia1B Exotic Plant Species: By September 30, 2005, Exotic vegetation is contained on 40 (9%) of 466 targeted acres of Florissant Fossil Beds National Monument lands.*

**By September 30, 2004, Exotic vegetation is contained on 36 (8%) of 466 targeted acres of Florissant Fossil Beds National Monument lands.**

Florissant Fossil Beds National Monument contains perhaps 2000 acres of land that has at least a few non-native plants. About 466 acres of this is infested to the point that it has been targeted for restoration. The acreage is mostly smooth brome grass, but also noxious weeds such as Canada thistle and toadflax. Since the NPS seeks to restore and maintain native plant communities, we have drafted a weed management plan that directs the control of non-native and the restoration of native plants, beginning with the most invasive noxious weeds. This goal will be measured by the acres on which non-native plant populations' spread is stopped. We have adjusted the goal upward due to a successful year in 2003, but plan to simply maintain the contained acres for 2004.

*Ia4 Water Quality: By September 30, 2005, Florissant Fossil Beds National Monument continues to have unimpaired water quality.*

**By September 30, 2004, Florissant Fossil Beds National Monument continues to have unimpaired water quality.**

The Monument contains a few perennial streams that we plan to maintain to Federal and State standards for unimpaired water quality. We sample and monitor at four locations in the Monument on a regular basis. This goal will be measured by confirming that all monitoring results meet or exceed state and federal surface water quality standards.

*Ia5 Historic Structures: By September 30, 2005, 6 (86%) of the 7 historic structures on the 1999 National Park Service List of Classified Structures are in good condition.*

**By September 30, 2004, 4 (57%) of the 7 historic structures on the 1999 National Park Service List of Classified Structures are in good condition.**

The LCS is the list of NPS structures classified as historic. Three of our seven historic structures in the Monument are currently in good condition. This goal seeks to maintain those in good condition and to upgrade the others to good. This goal will be measured by bringing in a historic architect to conduct a condition assessment.

*Ia6 Museum Collections: By September 30, 2005, 215 (100%) of 215 applicable preservation and protection standards for Florissant Fossil Beds National Monument's museum collections are met.*

**By September 30, 2004, 161 (76%) of 215 applicable preservation and protection standards for Florissant Fossil Beds National Monument's museum collections are met.**

This goal increases the number of standards met for the preservation and protection of Monument museum collections. These standards are identified in the *NPS Checklist for Preservation and Protection of Museum Collections*. This goal will be measured by conducting the annual checklist assessment. We hope to maintain the current standards until a new facility can be built which will allow us to meet all 215.

*Ia8 Archeological Sites: By September 30, 2005, 0 (zero) of 4 Florissant Fossil beds National Monument archeological sites listed on the current NPS Archeological Sites Management Information System (ASMIS), with condition assessments, are in good condition.*

**By September 30, 2004, 1 of 7 Florissant Fossil beds National Monument archeological sites listed on the current NPS Archeological Sites Management Information System (ASMIS), with condition assessments, are in good condition.**

The Monument has 30 sites listed in the ASMIS, but only seven of these have had condition assessments and only one is in good condition. At this time, we have no funding to do the work needed to assess the remaining sites, nor to bring the other six up to good condition. This goal will not be measured.

*Ia9A Paleontological Resources: By September 30, 2005, 34 (69%) of 49 paleontological localities known in Florissant Fossil Beds National Monument are in good condition.*

**By September 30, 2004 (69%) of 49 paleontological localities known in Florissant Fossil Beds National Monument are in good condition.**

The Monument contains 49 known fossil localities. Fifteen of these localities are either in unknown, or less than good condition. This goal seeks to assess the fossiliferous localities within the Monument and to ensure that they are maintained in good condition (i.e. managed such that the physical locality, specimens from the locality, and the associated data are not being damaged or lost to science). Localities are preserved, protected, restored, monitored, and evaluated to prevent and/or mitigate detrimental impacts. Specific work planned this year is to monitor all sites and assess condition at six remaining sites. This goal will be measured by a qualified paleontologist conducting a condition assessment of each locality. The goal was adjusted upwards from last year because of three localities assessed for the first time (in good condition) and the three fossil stump localities behind the visitor center being protected in good condition by the stump pavilions.

*Ia0 Fire: By September 30, 2005, 264 (4%) of Florissant Fossil Beds National Monument's 5900 burnable acres have been burned to reintroduce fire into its natural role in the ecosystem.*

**By September 30, 2004, 64 (1%) of Florissant Fossil Beds National Monument's 5900 burnable acres have been burned to reintroduce fire into its natural role in the ecosystem.**

Florissant Fossil Beds National Monument has about 5900 acres of land within its boundary that could be burned without harm to people or developments. The Monument has completed a Fire and Fuels Management Plan that directs the mechanical thinning of hazard fuels along the boundary and reintroduces fire into its natural role in the ecosystem through management-ignited prescribed fire. The natural communities of the Monument evolved with fire and are dependent upon periodic burning to reduce fuel buildup leading to catastrophic fire and to maintain their health. This goal will be measured by the acres of land treated within fire perimeters and has been adjusted downward due to more rigorous fuel reduction standards designed to protect developed areas and neighboring communities.

Mission Goal Ib: The National Park Service at Florissant Fossil Beds National Monument contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

*Ib2A Archeological Site Inventory: By September 30, 2005, the number of Florissant Fossil Beds National Monument archeological sites listed on the current NPS Archeological Sites Management Information System (ASMIS) will remain at 30.*

**By September 30, 2004, the number of Florissant Fossil Beds National Monument archeological sites listed on the current NPS Archeological Sites Management Information System (ASMIS) will remain at 30.**

At this time, the Monument has no plans, or funding, to work on this goal. This goal will not be measured.

*Ib2C Historic Structures Baseline: By September 30, 2005, 6 (86%) of 7 Florissant Fossil Beds historic structures on the 1999 National Park Service List of Classified Structures (LCS) have updated information in their LCS records.*

**By September 30, 2004, 1 (14%) of 7 Florissant Fossil Beds historic structures on the 1999 National Park Service List of Classified Structures (LCS) have updated information in their LCS records.**

This goal will ensure that LCS information is updated on a regular basis to improve the accuracy of the Monument's historic structure status records. FLFO is only targeting 6 of 7 records to be updated because one of the 7 structures on the LCS is identified for return to the original owner through a negotiated agreement. This goal will be measured by the number of structures updated by a historical architect.

*Ib2D Cataloging Museum Objects: By September 30, 2005, the number of Florissant Fossil Beds National Monument's museum objects catalogued into the NPS Automated National Catalogue System (ANCS) and submitted to the national catalog has increased from 5197 in 1999 to 6845.*

**By September 30, 2004, the number of Florissant Fossil Beds National Monument's museum objects catalogued into the NPS Automated National Catalogue System (ANCS) and submitted to the national catalog has increased from 5197 in 1999 to 6845.**

This goal assures that the Monument's museum specimens are properly cataloged and stored, and documented in the National Park Service national database. This goal will be measured by the number of museum objects cataloged into ANCS and submitted to the National Catalog. The goal was adjusted upward dramatically as all backlog items were cataloged in 2003. We expect there to be additional items cataloged as a result of donations and excavations conducted in 2003.

*Ib2F Historic Research: By September 30, 2005, Florissant Fossil Beds National Monument does not have historical research that is current and completed to professional standards.*

**By September 30, 2004, Florissant Fossil Beds National Monument does not have historical research that is current and completed to professional standards.**

The Monument has no formal plans to work towards this goal during this strategic planning cycle. This goal will not be measured.

*Ib3 Vital Signs: By September 30, 2005, Florissant Fossil Beds National Monument has identified its "vital signs" for natural resource monitoring.*

**By September 30, 2004, Florissant Fossil Beds National Monument has not identified its "vital signs" for natural resource monitoring.**

"Vital signs " are indicators of key ecological processes, which collectively capture the function of a healthy ecosystem. Identifying vital signs for the Monument is the first step in tracking the overall health of its natural resources. Vital signs will be identified through workshops of professional ecologists and subject matter scientists. This work will begin in 2003 and be continued in 2004. This goal will be measured by whether or not we have established peer-reviewed vital signs.

*Ib0 Paleontological Excavation Potential: By September 30, 2005, 18 (37%) of the 49 identified fossil sites in Florissant Fossil Beds National Monument are surveyed to assess their potential for excavation..*

**By September 30, 2004, 15 (31%) of the 49 identified fossil sites in Florissant Fossil Beds are surveyed to assess their potential for excavation.**



This goal assures that research, excavation processes, collection management are undertaken in a scientific and professional manner and that the sites are preserved for posterity. This goal will be measured by the number of sites surveyed by the Monument paleontologist.

*Ib0 Fossil Data and Photographs: By September 30, 2005, data and photographs for 5150 (100%) of 5150 type and published fossil specimens originating from Florissant Fossil Beds, but located in outside museums, are available to the scientific community.*

**By September 30, 2004, data and photographs for 5150 (100%) of 5150 type and published fossil specimens originating from Florissant Fossil Beds, but located in outside museums, are available to the scientific community.**

This goal will complete the collection of data and photographs of Florissant fossils that are in the collections of outside museums. Additionally, this information will be entered into a web site accessible database that will allow access to the scientific community. This was accomplished in 2003. This goal will be measured by the number of specimens with associated information available to the scientific community via a website.

*Ib0 Fossil Taxonomy: By September 30, 2005, 1950 (100%) of 1950 fossil species are evaluated for current taxonomic status.*

**By September 30, 2004, 1950 (100%) of 1950 fossil species are evaluated for current taxonomic status.**

This goal improves and updates our understanding of the fossil diversity at park. This goal will be measured by the number of existing described species that have been reviewed for current taxonomic status. The goal was adjusted upward both in target and scope as all insect species and 450 plants were evaluated.

*Ib0 Biotic Comparison with Mexico: By September 30, 2005, similarities in community, climate, and depositional processes of the Florissant fossil biota to that of the Sierra Madre Oriental, Mexico are understood.*

**By September 30, 2004, similarities in community, climate, and depositional processes of the Florissant fossil biota to that of the Sierra Madre Oriental, Mexico are not yet understood.**

This goal compares the Florissant fossil biota to the modern plant and animal communities and depositional settings from the Sierra Madre Oriental, Mexico in order to assess community and climate similarities and to understand the effects of depositional processes on fossilization. We expect to complete all fieldwork in 2004. We also plan to support the cooperative education study unit and provide final reports to the Mexican government agencies.

*Ib0 Diatom Study: By September 30, 2005, taxonomic composition, paleoenvironmental indications, and evolutionary patterns of early diatoms have been determined*

**By September 30, 2004 taxonomic composition, paleoenvironmental indications, and evolutionary patterns of early diatoms have not yet been determined.**

This goal prepares, analyzes and studies fossil diatoms from the Florissant Formation to determine taxonomic composition, paleoenvironmental indications, and evolutionary patterns of early diatoms. It has been difficult to find researchers to work on this project, however we hope to have a researcher on-board in 2004.

## GOAL CATEGORY II: PROVIDE FOR THE PUBLIC ENJOYMENT AND VISITOR EXPERIENCE AT FLORISSANT FOSSIL BEDS NATIONAL MONUMENT

Mission Goal IIa: Visitors to Florissant Fossil Beds National Monument safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of Monument facilities, services, and appropriate recreational opportunities.

*IIa1 Visitor Satisfaction: By September 30, 2005, 86% of visitors to Florissant Fossil Beds National Monument remain satisfied with appropriate Monument facilities, services, and recreational opportunities*

**By September 30, 2004, 90% of visitors to Florissant Fossil Beds National Monument remain satisfied with appropriate Monument facilities, services, and recreational opportunities..**

While many factors affect visitor use and enjoyment, this goal focuses on facilities, services, and recreational opportunities that parks provide for visitor use, comfort, and enjoyment. Visitor satisfaction is measured through an annual Visitor Survey Card. A detailed analysis of the Survey Card responses shows that our deteriorating facilities are clearly causing a decline in visitor satisfaction. Restrooms and visitor center consistently score the lowest in visitor satisfaction, and continue to drop each year as the building ages. The staff continues to do the best they can with this moldering, listing, undersized, 1924 farmhouse. Until the Monument is able to build a new visitor center, this goal will need to be continually adjusted downward. However we will continue to work on projects such as: rehabilitation of popular trails for ADA access, conduct trail maintenance, and replace rotted fencing.

*IIa2 By September 30, 2005, the number of Florissant Fossil Beds National Monument visitor accidents/incidents is reduced from the FY 1994-1997 annual average of 0.5 to "0".*

**By September 30, 2004, the number of Florissant Fossil Beds National Monument visitor accidents/incidents is reduced from the FY 1994-1997 annual average of 0.5 to "0".**

While many things affect visitor safety and security, this goal focuses on Monument facilities and services to continue to support a safe and enjoyable visit. An accident/incident is defined as one that results in serious injury, illness, or death and involves the direct use of, or interaction

with, park facilities or resources. This goal will be measured by the number of visitor accidents/incidents.

Mission Goal IIb: Monument visitors and the general public understand and appreciate the preservation of Florissant Fossil Beds National Monument and its resources for this and future generations.

*IIb1 Visitor Understanding: By September 30, 2005, 86% of Florissant Fossil Beds National Monument visitors understand the significance of the Monument.*

**By September 30, 2004, 78% of Florissant Fossil Beds National Monument visitors understand the significance of the Monument.**

This goal measures visitors' understanding of the significance of the paleontological resources of the Monument and how they relate to today's ecosystem. An annual Visitor Survey Card is used to measure visitor understanding. All park efforts to provide visitors with information, interpretation, and education help visitors discover the most significant meanings for them in the Monument, and make connections between the tangible resources of the Monument and the intangible values they represent.

### GOAL CATEGORY III: STRENGTHEN AND PRESERVE NATURAL AND CULTURAL RESOURCES AND ENHANCE RECREATIONAL OPPORTUNITIES MANAGED BY PARTNERS

This mission goal refers primarily to the legislated NPS partnership programs and is accomplished by central offices rather than parks.

### GOAL CATEGORY IV: ENSURE ORGANIZATIONAL EFFECTIVENESS OF FLORISSANT FOSSIL BEDS NATIONAL MONUMENT

Mission Goal IVa: The National Park Service at Florissant Fossil Beds National Monument uses current management practices, systems, and technologies to accomplish its mission.

*IVa3A Employee Performance Agreements: By September 30, 2005, 100% of Florissant Fossil Beds National Monument permanent and term performance agreements are linked to appropriate strategic and annual performance goals and position competencies.*

**By September 30, 2004, 100% of Florissant Fossil Beds National Monument permanent and term performance agreements are linked to appropriate strategic and annual performance goals and position competencies.**

This goal ties individual performance goals to organizational outcomes. It will be measured annually by supervisors certifying that performance plans are related to organizational goals set

forth in the Monuments strategic plan. This goal assures that permanent and term employee performance agreements are linked to Monument strategic and annual performance goals.

*NOTE: THE IVa4 GOALS THAT DEAL WITH WORKFORCE DIVERSITY ARE NO LONGER INDIVIDUALLY ADDRESSED BY THE PARKS. THOUGH THE PARKS CONTINUE TO WORK TO MEET DIVERSITY GOALS, THE REGIONS REPORT ACHIEVEMENT.*

*IVa4A Workforce Diversity – Permanent Women and Minorities:*

The National Park Service permanent workforce does not reflect the diversity of minorities and women identified in the civilian labor force, especially in occupations such as Park Management, Administration, Biological Science, and Facilities Management. The Monument is committed to increasing diversity and will recruit and hire qualified women and minorities in all occupations, especially in those targeted above, as the opportunity arises.

*IVa4B Workforce Diversity – Seasonal/Temporary Women and Minorities*

The National Park Service seasonal/temporary workforce does not reflect the diversity of minorities and women identified in the civilian labor force. The Monument is committed to increasing diversity and will recruit and hire qualified women and minorities for any seasonal or temporary positions whenever possible.

*IVa4C Workforce Diversity – Permanent Employees with Disabilities*

The National Park Service permanent workforce does not reflect the diversity of individuals with disabilities identified in the civilian labor force. The Monument is committed to increasing diversity and will recruit and hire qualified individuals with disabilities in all occupations as the opportunity arises.

*IVa4D Workforce Diversity – Seasonal/Temporary Employees with Disabilities*

The National Park Service seasonal/temporary workforce does not reflect the diversity of individuals with disabilities identified in the civilian labor force. The Monument is committed to increasing diversity and will recruit and hire qualified individuals with disabilities for any seasonal or temporary positions whenever possible.

*IVa6A Employee Safety - Lost Time Accidents: By September 30, 2005, the number of Florissant Fossil Beds employee lost-time injuries is maintained at "0".*

**By September 30, 2004, the number of Florissant Fossil Beds employee lost-time injuries is maintained at "0".**

The NPS has the worst safety record in the Department of Interior and one of the worst in the federal government. This goal focuses on the elimination of unsafe work practices to achieve the Servicewide Goal of reducing its Lost Time Injury Rate.

*IVa6B Employee Safety - Continuation of Pay: By September 30, 2005, the number of Florissant Fossil Beds Continuation of Pay hours is maintained at "0".*

**By September 30, 2004, the number of Florissant Fossil Beds Continuation of Pay hours is maintained at "0".**

The NPS has the worst safety record in the Department of Interior and one of the worst in the federal government. This goal focuses on the elimination of unsafe work practices to achieve the servicewide goal of reducing Continuation of Pay costs.

*IVa7 Line-Item Construction: By September 30, 2005, 100% of Florissant Fossil Beds line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule and construction parameters.*

**By September 30, 2004, 100% of Florissant Fossil Beds line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule and construction parameters.**

Line-Item construction refers to historic preservation, rehabilitation, and new construction projects authorized by Congress. This goal measures the percent of these projects that are completed within allocated funds, time schedules, and specifications for project construction. This goal relates to proper management and accountability associated with Line-Item construction projects. The Monument has completed the project for permanent shelters being constructed over the three stumps immediately behind the Visitor Center. However there are several follow-up deficiency issues that are being addressed in 2004.

Mission Goal IVb: The National Park Service at Florissant Fossil Beds National Monument increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

*IVb1 Volunteer Hours: By September 30, 2005, the number of Florissant Fossil Beds National Monument volunteer hours is increased from 6177 in 1997 to 8938 (44.7% increase).*

**By September 30, 2004, the number of Florissant Fossil Beds National Monument volunteer hours is increased from 6177 in 1997 to 7829 (26.7% increase).**

Park volunteers provide a wide variety of assistance to operational programs. The Monument seeks to maximize the voluntary help it receives in ways mutually beneficial to the Monument and the volunteers.

*IVb2A Cash Donations and Grants: By September 30, 2005, increase by 10%, over 1998 levels, (from \$2330 to \$2563) the dollar amount of donations.*

**By September 30, 2004, increase by 6%, over 1998 levels, (from \$2330 to \$2471) the dollar amount of donations.**

This goal enhances the Monument's ability to operate services in interpretation, education, research and maintenance.

*IVb2B Cash Value of In-kind Donations: By September 30, 2005, the cash value of in-kind donations, grants, and services provided to Florissant Fossil Beds National Monument by the Friends of Florissant Fossil Beds Inc., and other organizations, is increased from \$2000 in 1997 to \$8000 (400% increase).*

**By September 30, 2004, the cash value of in-kind donations, grants, and services provided to Florissant Fossil Beds National Monument by the Friends of Florissant Fossil Beds Inc., and other organizations, is increased from \$2000 in 1997 to \$5600 (280% increase).**

Each year, the Monument receives in-kind donations (such as publishing the Monument newspaper) from the Friends of the Florissant Fossil Beds Inc. The Monument also competes for outside grant monies. This goal seeks to maintain and enhance these sources for assistance in operating services in interpretation, education, research and maintenance. We have commitment for a donation towards the furnishing of the new administrative building in the amount of \$8,000.

*IVb2C Cash Value of In-kind Donations from Rocky Mountain Nature Association: By September 30, 2005, the cash value of in-kind donations to Florissant Fossil Beds National Monument from Rocky Mountain Nature Association is increased from \$13,535 in FY97 to \$18,272 (a 35% increase).*

**By September 30, 2004, the cash value of in-kind donations to Florissant Fossil Beds National Monument from Rocky Mountain Nature Association is increased from \$13,535 in FY97 to \$16,377 (a 21% increase).**

Rocky Mountain Nature Association provides in-kind donations to the Monument primarily through staff time for the outlet, items purchased with visitor center donation box monies, and a few sales item donations. This goal seeks to maintain and enhance this mutually beneficial partnership. We have a commitment from the RMNA Board for a \$10,000 donation to be used towards the construction and furnishing of the new administrative building.

*IVb4 Fee Receipts: By September 30, 2005, Florissant Fossil Beds National Monument receipts from park entrance, recreation, and other fees are increased from \$53,490 in FY97 to \$71,195 (a 33.1 %increase).*

**By September 30, 2004, Florissant Fossil Beds National Monument receipts from park entrance, recreation, and other fees are increased from \$53,490 in FY97 to \$65,000 (a 22%increase).**

Since 1997, the NPS has been allowed to retain a portion of the fees it collects for park programs. Legislation was passed in 2000 that allows the Monument to retain 80% of the fees it collects for programs designed to have a direct benefit to our visitors. This goal seeks to increase

the revenues that the Monument currently brings in. On January 1, 2003 the Monument raised its entrance fee to \$3 per person flat rate to comply with new National Park Service policy.

## II. ANNUAL WORK PLAN (How Annual Goals will be accomplished)

Florissant Fossil Beds National Monument's annual goals for FY 2004 will be accomplished using the fiscal, human, and infrastructure resources summarized below. Following this overview, a work plan for each annual goal outlines the activities, services, and/or products, along with their personnel and fiscal costs that will be carried out to achieve the annual goal. The indirect costs of management and administrative support and ensuring organizational effectiveness (Goal Category IV) are allocated to the larger annual goals. Worksheets also indicate baseline information, performance definitions, responsible parties, etc.

Human and fiscal resources available to achieve the park's FY2004 goals include an adjusted base operating budget of approximately \$630,000 and a work force of ten permanent and four seasonal positions. This work force will be supplemented by over 6000 hours of Volunteer-in-Park services.

The Monument's base budget will be supplemented in FY2003 by approximately \$20,000 of donated funds (or value) and about \$260,000 in fee enhancement funds from entrance fees collected here and elsewhere. Finally, we hope to receive approval for approximately \$70,000 in urban interface fuel reduction program funding.

### **Distribution of Base Financial Resources by Branches, FY 03**

Management/Administration	\$189,000.00
Interpretation	\$105,000.00
Law Enforcement	\$ 61,000.00
Resource Management	\$ 49,500.00
Maintenance	\$153,800.00
Paleontology	<u>\$ 71,700.00</u>
Total	\$630,000.00

A superintendent leads the Monument's staff. Staff is organized into four operating divisions: Interpretation and Resource Management, Maintenance, Paleontology, and Administration. The Monument's base funded human resources are organized as follows:

Management/Administration:	
Superintendent GS-025-13	1 FTE
Administrative Officer GS-341-09	1 FTE
Finance Clerk GS-503-05	.9 FTE
Maintenance:	
Facility Manager GS-1640-09	1 FTE
Maintenance Worker WG-4749-07	1 FTE
Maintenance Worker WG-4749-05	1 FTE
Interpretation & Resource Management:	
Chief Ranger GS-025-11	1 FTE
Park Ranger (Education Specialist) GS-25-09	1 FTE



Park Ranger GS-025-09	1 FTE
Seasonal Park Ranger GS-025-05	.4 FTE
Seasonal Park Ranger GS-025-04	.4 FTE
Seasonal Park Ranger GS-025-04	.4 FTE
Paleontology:	
Paleontologist GS-1350-11	<u>.9 FTE</u>
Total:	11.0 FTE

Park infrastructure for accomplishing goals includes a farmhouse that we use as an interim visitor center (built in 1924) with a small information desk, three temporary exhibits and a RMNA publication sales area, a converted 1950s summer cabin containing the Fowler Environmental Education Center and museum collection storage, and an 1893 barn for the main maintenance facility, with heavy equipment and storage in a 1940s potato barn. The main administration and headquarters is housed in a used house trailer, installed and converted to offices in 1989. There are two miles of self-guided trails, included in the fifteen miles of gravel hiking trails. Teller County Roads Department maintains the six miles of public roads through the monument. The main road through the park, Teller County Road One, is included in the Gold Belt Scenic and Historic Byway. There is no employee housing for on-site protection and management of park resources, nor for seasonal interpreters and interns, who have to be housed in hard-to-find cabins, apartments or rooms throughout a wide area.